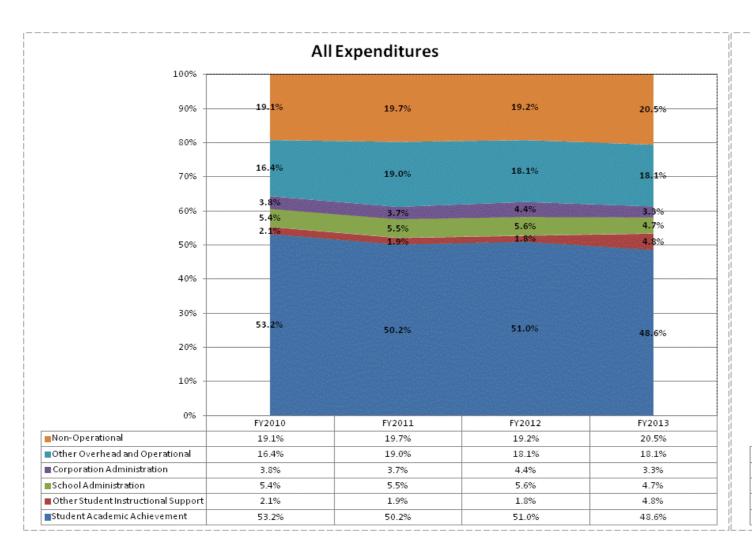
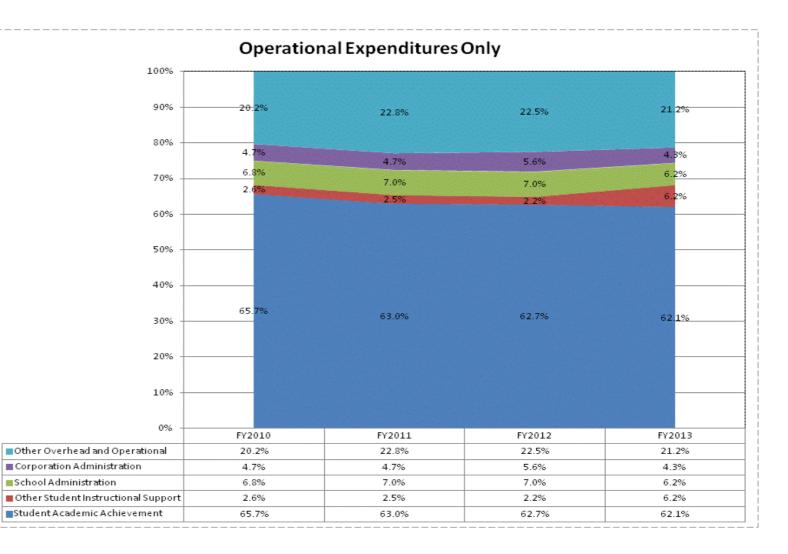
		FY06 % of Total		FY09 % of Total	F'	Y12 % of Total	F	Y13 % of Total
Plymouth Community School Corp (5485)	FY 2006	Ехр	FY 2009	Ехр	FY 2012	Exp	FY 2013	Ехр
Student Academic Achievement	\$15,803,958	42.6%	\$18,562,122	52.2%	\$17,278,683	51.0%	\$20,314,167	48.6%
Student Instructional Support	\$1,825,716	4.9%	\$2,567,071	7.2%	\$2,485,501	7.3%	\$3,987,902	9.5%
Overhead and Operational	\$6,435,306	17.3%	\$7,174,913	20.2%	\$7,633,894	22.5%	\$8,936,140	21.4%
Nonoperational	\$13,070,256	35.2%	\$7,288,903	20.5%	\$6,498,763	19.2%	\$8,576,830	20.5%
Grand Total	\$37,135,237		\$35,593,009		\$33,896,840		\$41,815,039	

	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	47.5%	59.4%	58.3%	58.1%





Student Academic Anhevement
11100 Regular Programs; Medicular Programs;
1200 Regular Programs; Middel/Junior High   \$1,926,069   \$1,882,076   \$1,823,085   0% 2% 4% 5% 1300 Regular Programs; High School , Academic Honors High Ability Student Programs   \$30   \$148,828   \$150,308   \$151,676   N/A 2% 1% 1741   Vocational Education, Programs; High School , Academic Honors High Ability Student Programs   \$0   \$176,828   \$150,308   \$151,676   N/A 2% 1% 1741   Vocational Education, Programs   \$0   \$176,828   \$150,308   \$151,767   N/A 2% 1% 1741   Vocational Education, Regular Programs; High Education   \$0   \$104,508   \$171,420   \$28,000   N/A 2% 154,414   \$141,414   Vocational Education, Regular Programs; High Education   \$0   \$224,46   \$117,420   \$28,000   N/A 2% 154,414   \$174,40   \$120,008   N/A 2% 154,414   \$184,4
1300 Regular Programs, High School   \$2,566,175   \$3,081,364   \$3,15,267   \$3,005,140   \$2%   7%   5%     1355 Regular Programs, High School, Academic Honors High Ability Student Programs   \$0   \$148,358   \$150,038   \$151,678   N/A   2%   1%     1414 Ovceational Education, Agriculture A   \$0   \$77,633   \$50,008   N/A   -100%   N/A     1414 Ovceational Education, Consumer and Homemaking   \$0   \$104,358   \$111,420   \$10,008   N/A   -100%   N/A     1416 Ovceational Education, Consumer and Homemaking   \$0   \$104,358   \$114,420   \$10,008   N/A   -100%   N/A     1416 Ovceational Education, Consumer and Homemaking   \$0   \$104,358   \$114,420   \$10,008   N/A   15%   2%     1416 Ovceational Education, Consumer and Homemaking   \$0   \$104,358   \$114,420   \$10,008   N/A   15%   2%     1417 Ovceational Education, Consumer and Homemaking   \$0   \$104,358   \$114,420   \$10,008   N/A   15%   2%     1418 Ovceational Education, Congerative Education   \$0   \$104,358   \$150,458   \$100,008   N/A   15%   2%     1419 Olited And Talentics, Education Programs, High School   \$69,128   \$88,760   \$85,102   \$79,662   \$15%   10%   10%     1419 Olited And Talentics, High Ability, Student Programs   \$0   \$73,003   \$35,667   \$15,767   21%   4.44%   1.44%     1419 Olited And Talentics, High Ability, Student Programs   \$0   \$73,003   \$35,667   \$15,767   21%   4.44%   1.44%     1419 Olited And Talentics, High Ability, Student Programs   \$0   \$10,000   \$15,000
1355 Regular Programs, High School; Academic Honors High Ability Student Programs   50   \$71,48,28   \$150,388   \$151,678   N/A   2%   1%     11410 Vocational Education; Health Occupations   50   \$73,413   \$0   \$50   N/A   100%   N/A     11440 Vocational Education; Health Occupations   50   \$74,413   \$0   \$120,086   N/A   100%   N/A     11450 Vocational Education; Counter and Homemaking   50   \$74,413   \$0   \$120,086   N/A   15%   2%     11470 Vocational Education; Dusiness Education   50   \$20,466   \$28,056   \$28,030   N/A   5%   0%     11470 Vocational Education; Cooperative Education   50   \$2,000   \$85,554   \$28,057   N/A   2%   57%     11470 Vocational Education; Cooperative Education   70   \$1,000
1414   Vocational Education, 'Agriculture A   50   \$77,633   \$32,503   \$50,008   N/A   -100%   N/A   14164   Vocational Education, 'Consumer and Homemaking   50   \$104,388   \$111,420   \$120,066   N/A   15%   2%   1470   Vocational Education, 'Consumer and Homemaking   50   \$104,388   \$111,420   \$120,066   N/A   15%   2%   1470   Vocational Education, 'Consumer and Homemaking   50   \$104,388   \$111,420   \$120,066   N/A   5.%   0%   0%   0%   0%   0%   0%   0%
1440   Vocational Education; health Occupations   \$0   \$74,413   \$10   \$0   \$NA   \$-100%   \$NA   \$1450   \$0   \$1440   \$0   \$1440   \$0   \$20,000   \$146,388   \$117,420   \$120,0086   \$NA   \$5.6%   \$28,1401   \$1450   \$28,000   \$146,388   \$117,420   \$120,0086   \$NA   \$5.6%   \$28,1401   \$1450   \$28,000   \$146,388   \$117,0086   \$NA   \$5.6%   \$28,1401   \$1450   \$28,000   \$NA   \$5.6%   \$28,1401   \$28,000   \$1450   \$28,000   \$NA   \$5.6%   \$0   \$0   \$28,000   \$NA   \$5.6%   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$
14450   Vocational Education; Censumer and Homemaking   50   \$194,388   \$117,420   \$120,088   NA   15%   2%
1470 Vocational Education, Business Education   S0   \$22,46   \$28,160   \$28,000   N/A   5.0   5.7
1519   Oberloania Education; Cooperative Education   \$0   \$87,930   \$85,554   \$89,576   \$NA   \$24   \$374, \$1620   Regular Programs; Alternative Education Programs; Middle/Junior High School   \$0   \$0   \$0   \$0   \$NA   \$N
1590 Other Vocational Education Programs   \$0   \$2,230   \$47   \$50   \$NA   \$100%     1620 Regular Programs; Alternative Education Programs; High School   \$69,128   \$88,780   \$51,02   \$75,662   \$15%   \$1.0%     1520 Regular Programs; Alternative Education Programs; High School   \$69,128   \$88,780   \$51,02   \$75,662   \$15%   \$1.0%   \$-5%     12150 Gifted And Talented; High Ability Student Programs   \$64,194   \$737,625   \$75,672   \$17%   \$-44%   \$-15%     12150 Gifted And Talented; High Ability Student Programs   \$2,272   \$50   \$50   \$515,774   \$NA   \$76%   \$-54%     1220 Mental Disabilities; Midmati Disabilities   \$0   \$0   \$0   \$0   \$201,455   \$NA   \$NA   \$NA     12220 Mental Disabilities; Midmati Disabilities   \$0   \$0   \$0   \$0   \$201,455   \$NA   \$NA   \$NA     12230 Mental Disabilities; Sweet Mental Disabilities   \$0   \$0   \$0   \$0   \$0   \$168,385   \$NA   \$NA   \$NA     12230 Mental Disabilities; Sweet Mental Disabilities   \$0   \$0   \$0   \$0   \$10   \$168,385   \$NA   \$NA   \$NA     12230 Physical Impairment; Multiple Disabilities   \$0   \$0   \$0   \$0   \$150,385   \$NA   \$NA   \$NA     12230 Physical Impairment; Hours Impairment   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$
1620 Regular Programs; Alternative Education Programs; High School   \$0   \$0   \$0   \$0   \$NA   \$NA   \$NA   \$NA   \$160   \$08   \$08,700   \$79,665   \$15%   \$1.0%   \$6-66   \$150   \$1.0%   \$6-66   \$150   \$1.0%   \$6-66   \$150   \$1.0%   \$6-66   \$1.0%
16130 Regular Programs: Alternative Education Programs: High School   \$84,124   \$137,628   \$78,010   \$77,597   \$21%   \$44%   \$115   \$12110 Gifted And Talented; High Ability Student Programs   \$84,144   \$137,628   \$78,0103   \$38,667   \$17,617   \$10%   \$47,697   \$50%   \$12210   Mental Disabilities; Midental Disabilities   \$0   \$20   \$30   \$30,667   \$17,617   \$10%   \$148,77   \$50%   \$148,77   \$50%   \$148,77   \$50%   \$148,77   \$50%   \$148,77   \$50%   \$148,77   \$50%   \$148,77   \$50%   \$148,77   \$50%   \$148,77   \$50%   \$148,77   \$50%   \$148,77   \$10%   \$148,77   \$
12110   Gifted And Talented: (fifted and Talented   \$64,194   \$137,628   \$78,019   \$77,597   \$21%   \$44%   \$-15%   \$1510 Gifted And Talented: High Ability Student Programs   \$0   \$73,003   \$38,867   \$51,177   \$NA   \$-75%   \$-548%   \$1210 Mental Disabilities   \$0   \$0   \$0   \$0   \$0   \$0   \$168,745   \$NA   \$NA   \$NA   \$NA   \$1220 Mental Disabilities   \$0   \$0   \$0   \$0   \$0   \$201,455   \$NA   \$NA   \$NA   \$NA   \$1220 Mental Disabilities   \$0   \$0   \$0   \$0   \$0   \$168,365   \$NA   \$NA   \$NA   \$NA   \$1230 Mental Disabilities   \$0   \$0   \$0   \$0   \$0   \$0   \$168,365   \$NA   \$NA   \$NA   \$NA   \$1230 Mental Disabilities   \$0   \$0   \$0   \$0   \$0   \$168,365   \$NA   \$NA   \$NA   \$NA   \$1230 Mental Disabilities   \$0   \$0   \$0   \$0   \$0   \$115,166   \$NA   \$N
1215   Gifted And Talented; High Ability Student Programs   \$20   \$73,003   \$38,667   \$17,617   \$NA   \$76%   \$54%   \$1220   Mental Disabilities; Moderate Mental Disabilities   \$22   \$5.00   \$50   \$50   \$50,005   \$5
12210 Mental Disabilities; Mind Mental Disabilities   \$2,272   \$0   \$0   \$158,774   \$>500%   \$NA   NA     12220 Mental Disabilities; Moderate Mental Disabilities   \$0   \$0   \$0   \$0   \$0   \$168,365   NIA   NIA     12230 Physical Impalment; Multiple Disabilities   \$0   \$0   \$0   \$0   \$168,365   NIA   NIA     12320 Physical Impalment; Multiple Disabilities   \$0   \$0   \$0   \$0   \$158,365   NIA   NIA     12330 Physical Impalment; Multiple Disabilities   \$0   \$0   \$0   \$0   \$115,166   NIA   NIA     12330 Physical Impalment; Hearing Impalment   \$0   \$0   \$0   \$0   \$115,166   NIA   NIA     12340 Physical Impalment; Hearing Impalment   \$0   \$0   \$0   \$0   \$115,166   NIA   NIA     12340 Physical Impalment; Hearing Impalment   \$0   \$0   \$0   \$0   \$2,762   4.44%   2.6%   37%     1240 Emotional Disabilities; Emotional Disabilities; Full Time   \$0   \$0   \$0   \$0   \$3334,125   NIA   NIA     12410 Emotional Disabilities; Emotional Disabilities; All Others   \$0   \$0   \$0   \$3334,125   NIA   NIA     12510 Culturally Different; Compensatory   \$0   \$0   \$0   \$3334,125   NIA   NIA     12510 Culturally Different; Compensatory   \$0   \$0   \$0   \$0   \$3334,125   NIA   NIA     12510 Learning Disability   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$
12220 Mental Disabilities; Woderate Mental Disabilities   \$0 \$ \$0 \$ \$0 \$ \$201,455 \$ NA
12230 Mental Disabilities; Severe Mental Disabilities   \$0
12329   Physical Impairment; Wultiple Disabilities   \$0 \$0 \$0 \$0 \$151,5166   NA 12349   Physical Impairment; Visual Impairment; Wisual Impairment; Hearing Impairment   \$0 \$0 \$0 \$84 \$320,526   NA NA NA 12349   Physical Impairment; Hearing Impairment   \$0 \$0 \$0 \$84 \$320,526   NA NA NA \$500%   \$0 \$84 \$320,526   NA NA NA \$500%   \$0 \$250 \$151,5166   NA NA NA \$500%   \$0 \$250 \$151,516   NA
12330 Physical Impairment; Visual Impairment   \$0
12340   Physical Impairment; Hearing Impairment; Homebound
12350   Physical Impairment; Homebound   \$4,933   \$2,201   \$2,021   \$2,762   \$4.4%   26%   37%
Emotional Disabilities; Emotional Disabilites; Emotional Disabilities; Emoti
12420   Emotional Disabilities; Emotional Disabilities; All Others   \$0   \$0   \$334,125   N/A   N/A   N/A   1250   Culturally Different; Communication Disorders   \$120,035   \$288,956   \$123,245   \$95,336   \$-21%   \$-67%   \$-23%   \$1200   Learning Disability   \$120,035   \$288,956   \$123,245   \$95,336   \$-21%   \$-67%   \$-23%   \$1200   Learning Disability   \$0   \$0   \$0   \$1,072,638   N/A   N/A   N/A   N/A   N/A   N/A   12610   Learning Disability   \$0   \$0   \$0   \$1,072,638   N/A   N/A   N/A   N/A   N/A   12610   Special Education Preschool   \$81,98   \$16,214   \$114,083   \$893,50   9%   \$-16%   -14%   N/A
12510   Culturally Different; Communication Disorders   \$0   \$0   \$0   \$18,638   N/A   N/A   N/A   N/A   1250   Culturally Different; Compensatory   \$120,035   \$28,956   \$123,245   \$95,336   \$-21%   \$-67%   \$-23%   \$12610   Learning Disability   \$0   \$0   \$0   \$0   \$10,72,638   N/A   N/A   N/A   N/A   12710   Equal Opportunity At Risk   \$181,988   \$106,214   \$104,083   \$89,350   9%   \$-16%   \$-14%   \$-1280   \$-1
12520   Culturally Different; Compensatory   \$120,035   \$288,956   \$123,245   \$95,336   \$-21%   \$-67%   \$-23%   \$12610   Learning Disability   \$12610   Learning Disability   \$106,214   \$104,083   \$89,350   \$9%   \$-16%   \$-14%   \$12710   Equal Opportunity At Risk   \$81,988   \$106,214   \$104,083   \$89,350   \$9%   \$-16%   \$-14%   \$12810   Special Education Preschool   \$0   \$0   \$0   \$336,825   \$NA   \$NA   \$NA   \$NA   \$12810   Special Education Programs   \$0   \$0   \$0   \$336,825   \$NA   \$NA   \$NA   \$NA   \$12810   Adult/Continuing Education Programs; Adult Basic Education   \$52,466   \$95,001   \$66,241   \$113,604   \$117%   \$20%   \$71%   \$1300   Adult/Continuing Education Programs; Special Interest Programs   \$227   \$0   \$0   \$0   \$130,604   \$117%   \$20%   \$71%   \$1300   Adult/Continuing Education Programs; Special Interest Programs   \$227   \$0   \$0   \$0   \$0   \$0   \$100%   \$NA   \$NA   \$1400   \$0   \$0   \$0   \$0   \$0   \$0   \$0
12710   Legral Opportunity At Risk   San
12710   Equal Opportunity At Risk   \$81,988   \$106,214   \$104,083   \$89,350   9%   -16%   -14%     12810   Special Education Preschool   \$0   \$0   \$0   \$336,825   N/A   N/A   N/A     12810   Special Education Preschool   \$0   \$4,244   \$23,654   \$144,728   N/A   >500%   >500%     13100   Adult/Continuing Education Programs; Adult Basic Education   \$52,466   \$95,001   \$66,241   \$113,604   \$117%   \$20%   71%     13600   Adult/Continuing Education Programs; Special Interest Programs   \$227   \$0   \$0   \$0   -100%   N/A     13700   Adult/Continuing Education Programs; Special Interest Programs   \$227   \$0   \$0   \$0   -100%   N/A     14100   Summer School Programs; Elementary   \$9,482   \$12,052   \$18,143   \$7,872   -17%   -35%   -57%     14200   Summer School Programs; High School   \$4,631   \$16,000   \$0   \$0   -100%   -100%   N/A     14300   Summer School Programs; High School   \$48,631   \$16,000   \$0   \$0   -100%   -100%   N/A     14300   Remediation Testing   \$48,214   \$51,216   \$66,512   \$68,347   42%   33%   3%     16200   Preventive Remediation   \$4,877   \$55   \$0   \$0   -100%   -100%   N/A     17300   Payments to Other Governmental Units Within State; Area Vocational School (Particip: \$168,842   \$23,980   \$134,667   \$27,573   -52%   -62%   -62%   -49%     17500   Payments to Other Governmental Units Within State; Special Education; Interlocal Agr
12810   Special Education Preschool   \$0   \$0   \$0   \$336,825   N/A   N/A   N/A     12900   Other Special Programs   \$0   \$0   \$4,244   \$23,654   \$144,728   N/A   \$500%     3100   Adult/Continuing Education Programs; Adult Basic Education   \$52,466   \$95,001   \$66,241   \$113,604   \$117,60   \$20%   \$71%     3100   Adult/Continuing Education Programs; Special Interest Programs   \$227   \$0   \$0   \$0   \$0   \$100%   N/A     3100   Adult/Continuing Education Programs; Special Interest Programs   \$227   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$
1290   Other Special Programs   \$0   \$4,244   \$23,654   \$14,728   N/A   > 500%   > 500%     13100   Adult/Continuing Education Programs; Special Interest Programs   \$227   \$0   \$0   \$0   \$113,604   \$117%   \$20%   71%     13600   Adult/Continuing Education Programs; Special Interest Programs   \$227   \$0   \$0   \$0   \$0   \$0   \$100%   N/A     13900   Adult/Continuing Education Programs; Other Adult/Continuing Education Programs; Other Adult/Continuing Education Programs; Other Adult/Continuing Education Programs; Other Adult/Continuing Education Programs; Elementary   \$9,482   \$12,052   \$18,143   \$7,872   \$1.7%   \$35%   \$57%     14100   Summer School Programs; Elementary   \$9,482   \$12,052   \$18,143   \$7,872   \$1.7%   \$35%   \$57%     14200   Summer School Programs; High School   \$85,707   \$99,042   \$45,829   \$78,112   \$-9%   \$13%   \$70%     14300   Summer School Programs; High School   \$85,707   \$89,042   \$45,829   \$78,112   \$-9%   \$13%   \$70%     16100   Remediation Testing   \$48,214   \$51,216   \$66,512   \$68,347   \$42%   \$33%   \$3%     16200   Preventive Remediation Testing   \$48,77   \$55   \$0   \$0   \$0   \$0   \$0   \$0   \$
13100   Adult/Continuing Education Programs; Adult Basic Education   \$52,466   \$95,001   \$66,241   \$113,604   117%   20%   71%   13600   Adult/Continuing Education Programs; Special Interest Programs   \$227   \$0   \$0   \$0   \$100%   N/A   N/A   N/A   N/A   N/A   14100   Summer School Programs; Elementary   \$9,482   \$12,052   \$18,143   \$7,872   \$-17%   \$-35%   \$-57%   \$14200   Summer School Programs; Middle/Junior High School   \$4,631   \$16,000   \$0   \$0   \$0   \$-100%   \$13%   \$7.972   \$-17%   \$35%   \$-57%   \$14200   Summer School Programs; High School   \$85,707   \$89,482   \$12,052   \$18,143   \$7,872   \$-17%   \$-35%   \$-57%   \$14200   Summer School Programs; High School   \$85,707   \$89,042   \$45,829   \$78,112   \$-9%   13%   \$7.9%   \$13%   \$7.9%   \$13%   \$7.9%   \$13%   \$7.9%   \$13%   \$7.9%   \$13%   \$7.9%   \$13%   \$7.9%   \$13%   \$7.9%   \$1.9%
13600   Adult/Continuing Education Programs; Special Interest Programs   \$227   \$0   \$0   \$0   \$-100%   N/A   N/A   13900   Adult/Continuing Education Programs; Other Adult/Continuing Education Programs; Special Interest Programs   \$45,413   \$385   \$0   \$89   \$-100%   \$-77%   N/A   N/A   14100   Summer School Programs; Elementary   \$9,482   \$12,052   \$18,143   \$7,872   \$-17%   \$-35%   \$-57%   \$1420   Summer School Programs; Middle/Junior High School   \$4,631   \$16,000   \$0   \$0   \$-100%   \$-100%   N/A   \$14300   Summer School Programs; High School   \$85,707   \$69,042   \$45,829   \$78,112   \$-9%   \$13%   \$70%   \$16100   \$1620
13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program         \$45,413         \$385         \$0         \$89         -100%         -77%         N/A           14100 Summer School Programs; Elementary         \$9,482         \$12,052         \$18,143         \$7,872         -17%         -35%         -57%           14200 Summer School Programs; Middle/Junior High School         \$46,631         \$16,000         \$0         \$0         -100%         -100%         N/A           14300 Summer School Programs; High School         \$85,707         \$69,042         \$45,829         \$78,112         -9%         13%         70%           16100 Remediation Testing         \$448,214         \$51,216         \$66,512         \$68,347         42%         33%         3%           16200 Preventive Remediation         \$4,877         \$55         \$0         \$0         -100%         -100%         N/A           17300 Payments to Other Governmental Units Within State; Area Vocational School (Particips         \$168,842         \$232,980         \$134,667         \$273,573         62%         17%         103%           17500 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci         \$1,601,394         \$2,030,238         \$1,534,497         \$776,269         -52%         -62%         -49%
14100 Summer School Programs; Elementary       \$9,482       \$12,052       \$18,143       \$7,872       -17%       -35%       -57%         14200 Summer School Programs; Middle/Junior High School       \$4,631       \$16,000       \$0       \$0       -100%       -100%       N/A         14300 Summer School Programs; High School       \$85,707       \$69,042       \$45,829       \$78,112       -9%       13%       70%         16100 Remediation Testing       \$48,214       \$51,216       \$66,512       \$68,347       42%       33%       3%         16200 Preventive Remediation       \$4,877       \$55       \$0       \$0       100%       -100%       N/A         17300 Payments to Other Governmental Units Within State; Area Vocational School (Particips       \$168,842       \$232,980       \$134,667       \$273,573       62%       17%       103%         17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci       \$1,601,394       \$2,030,238       \$1,534,497       \$776,269       -52%       -62%       -49%         17500 Payments to Other Governmental Units Within State; Interlocal Agreements; Other       \$0       \$0       \$0       \$101,542       N/A       N/A       N/A         17900 Payments to Other Governmental Units Within State; Interlocal Agreements; Other       \$0 </td
14200         Summer School Programs; Middle/Junior High School         \$4,631         \$16,000         \$0         \$0         -100%         -100%         N/A           14300         Summer School Programs; High School         \$85,707         \$69,042         \$45,829         \$78,112         -9%         13%         70%           16100         Remediation Testing         \$48,214         \$51,216         \$66,512         \$68,347         42%         33%         3%           16200         Preventive Remediation         \$4,877         \$55         \$0         -100%         -100%         N/A           17300         Payments to Other Governmental Units Within State; Area Vocational School (Participical State)         \$168,842         \$232,980         \$134,667         \$273,573         62%         -100%         N/A           17400         Payments to Other Governmental Units Within State; Joint Services and Supply; Species         \$1,601,394         \$2,030,238         \$1,534,497         \$776,269         -52%         -62%         -49%           17500         Payments to Other Governmental Units Within State; Interlocal Agreements; Other         \$0         \$0         \$0         \$101,542         N/A         N/A         N/A           1790         Payments to Other Governmental Units Within State; Interlocal Agreements; Other
14300 Summer School Programs; High School       \$85,707       \$69,042       \$45,829       \$78,112       -9%       13%       70%         16100 Remediation Testing       \$48,214       \$51,216       \$66,512       \$68,347       42%       33%       3%         16200 Preventive Remediation       \$4,877       \$55       \$0       \$0       -100%       -100%       N/A         17300 Payments to Other Governmental Units Within State; Area Vocational School (Particips       \$168,842       \$232,980       \$134,667       \$273,573       62%       17%       103%         17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci       \$1,601,394       \$2,030,238       \$1,534,497       \$776,269       -52%       -62%       -49%         17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agr       \$0       \$0       \$101,542       N/A       N/A       N/A         17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other       \$0       \$128,521       \$159,502       \$135,405       N/A       5%       -15%         17900 Payments to Other Governmental Units Within State; Other       \$116       \$0       \$0       \$0       \$0       \$100%       N/A       N/A         17900 Payments to Other Governmental Units Within State; Ot
16100       Remediation Testing       \$48,214       \$51,216       \$66,512       \$68,347       42%       33%       3%         16200       Preventive Remediation       \$4,877       \$55       \$0       \$0       -100%       -100%       N/A         17300       Payments to Other Governmental Units Within State; Area Vocational School (Particips       \$168,842       \$232,980       \$134,667       \$273,573       62%       17%       103%         17400       Payments to Other Governmental Units Within State; Joint Services and Supply; Speci       \$1,601,394       \$2,030,238       \$1,534,497       \$776,269       -52%       -62%       -49%         17500       Payments to Other Governmental Units Within State; Special Education; Interlocal Agr       \$0       \$0       \$101,542       N/A       N/A       N/A         17700       Payments to Other Governmental Units Within State; Interlocal Agreements; Other       \$0       \$128,521       \$159,502       \$135,405       N/A       5%       -15%         17900       Payments to Other Governmental Units Within State; Other       \$16       \$0       \$0       \$0       \$0       N/A       5%       -15%         17900       Payments to Other Governmental Units Within State; Interlocal Agreements; Other       \$167,075       \$0       \$0       \$0
16200 Preventive Remediation
17300 Payments to Other Governmental Units Within State; Area Vocational School (Particip: \$168,842 \$232,980 \$134,667 \$273,573 62% 17% 103% 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci \$1,601,394 \$2,030,238 \$1,534,497 \$776,269 -52% -62% -49% 17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agr \$0 \$0 \$101,542 N/A N/A N/A 17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other \$0 \$128,521 \$159,502 \$135,405 N/A 5% -15% 17900 Payments to Other Governmental Units Within State; Other \$116 \$0 \$0 \$0 \$0 -100% N/A N/A 22110 Improvement of Instruction; Service Area Direction \$167,075 \$0 \$0 \$0 \$0 -100% N/A N/A 22120 Improvement of Instruction; Instruction and Curriculum Development \$273,655 \$487,816 \$579,407 \$589,523 115% 21% 2% 22130 Improvement of Instruction; Instructional Staff Training \$0 \$0 \$12,364 \$19,471 N/A N/A N/A 57%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci \$1,601,394 \$2,030,238 \$1,534,497 \$776,269 -52% -62% -49% 17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agr \$0 \$0 \$101,542 N/A N/A N/A 17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other \$0 \$128,521 \$159,502 \$135,405 N/A 5% -15% 17900 Payments to Other Governmental Units Within State; Other \$167,075 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agr \$0 \$0 \$101,542 N/A N/A N/A 17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other \$0 \$128,521 \$159,502 \$135,405 N/A 5% -15% 17900 Payments to Other Governmental Units Within State; Other \$116 \$0 \$0 \$0 \$0 -100% N/A N/A 22110 Improvement of Instruction; Service Area Direction \$167,075 \$0 \$0 \$0 -100% N/A N/A 22120 Improvement of Instruction; Instruction and Curriculum Development \$273,655 \$487,816 \$579,407 \$589,523 115% 21% 2% 22130 Improvement of Instruction; Instructional Staff Training \$0 \$0 \$0 \$12,364 \$19,471 N/A N/A 57%
17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other \$0 \$128,521 \$159,502 \$135,405 N/A 5% -15% 17900 Payments to Other Governmental Units Within State; Other \$116 \$0 \$0 \$0 \$0 -100% N/A N/A 22110 Improvement of Instruction; Service Area Direction \$167,075 \$0 \$0 \$0 -100% N/A N/A 22120 Improvement of Instruction; Instruction and Curriculum Development \$273,655 \$487,816 \$579,407 \$589,523 115% 21% 2% 22130 Improvement of Instruction; Instructional Staff Training \$0 \$0 \$12,364 \$19,471 N/A N/A 57%
17900 Payments to Other Governmental Units Within State; Other \$116 \$0 \$0 \$0 -100% N/A N/A 22110 Improvement of Instruction; Service Area Direction \$167,075 \$0 \$0 \$0 -100% N/A N/A 22120 Improvement of Instruction; Instruction and Curriculum Development \$273,655 \$487,816 \$579,407 \$589,523 115% 21% 2% 22130 Improvement of Instruction; Instructional Staff Training \$0 \$0 \$12,364 \$19,471 N/A N/A 57%
22110 Improvement of Instruction; Service Area Direction \$167,075 \$0 \$0 \$0 -100% N/A N/A 22120 Improvement of Instruction; Instruction and Curriculum Development \$273,655 \$487,816 \$579,407 \$589,523 115% 21% 2% 22130 Improvement of Instruction; Instructional Staff Training \$0 \$0 \$12,364 \$19,471 N/A N/A 57%
22120 Improvement of Instruction; Instruction and Curriculum Development \$273,655 \$487,816 \$579,407 \$589,523 115% 21% 2% 22130 Improvement of Instruction; Instructional Staff Training \$0 \$0 \$12,364 \$19,471 N/A N/A 57%
22130 Improvement of Instruction; Instructional Staff Training \$0 \$12,364 \$19,471 N/A N/A 57%
22190 Improvement of Instruction; Other Improvement of Instructional Services \$0 \$1,189 \$592 -\$1,000 N/A -184% -269%
22210 Library/Media Services; Service Area Direction \$18,854 \$2,424 \$0 -100% -100% N/A
22220 Library/Media Services; School Library \$261,340 \$383,256 \$274,556 \$283,549 8% -26% 3%
22230 Library/Media Services; Audiovisual \$167,034 \$229,090 \$126,482 \$177,020 6% -23% 40%

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Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
22240 Library/Media Services; Educational Television	\$8,401	\$7,860	\$0	\$0	-100%	-100%	N/A
22250 Library/Media Services; Computer Assisted Instruction Services	\$258,623	\$157,511	\$143,514	\$130,609	-49%	-17%	-9%
22290 Library/Media Services; Other Educational Media Services	\$74,016	\$76,245	\$5,663	\$514	-99%	-99%	-91%
22360 Instruction, Related Technology; Network Support	\$400,378	\$556,179	\$642,041	\$646,159	61%	16%	1%
22380 Instruction, Related Technology; Professional Development for Instruction, Focused Te	\$0	\$2,200	\$0	\$0	N/A	-100%	N/A
22900 Other Support Service, Instructional Staff	\$0	\$14,643	\$51,025	\$97,821	N/A	> 500%	92%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$288,159	\$343,299	\$384,729	\$465,668	62%	36%	21%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$0	\$0	\$0	\$0	N/A	N/A	N/A
26497 2007 Account Code - Teachers Retirement Fund	\$532,695	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$13,645,045	\$18,562,122	\$17,278,683	\$20,314,167	49%	9%	18%
Student Instructional Support							
21130 Attendance and Social Work Services; Social Work Services	\$0	\$97	\$0	\$0	N/A	-100%	N/A
21140 Attendance and Social Work Services; Pupil Accounting	\$17,852	\$30,269	\$6,526	\$13,520	-24%	-55%	107%
21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0	\$0	\$0	\$500	N/A	N/A	N/A
21210 Guidance Services; Service Area Direction	\$7,377	\$1,514	\$0	\$0	-100%	-100%	N/A
21220 Guidance Services; Counseling Services	\$197,227	\$299,525	\$262,429	\$274,032	39%	-9%	4%
21250 Guidance Services; Records Maintenance	\$0	\$933	\$1,960	\$997	N/A	7%	-49%
21290 Guidance Services; Other Guidance Services	\$0	\$0	\$13,866	\$12,627	N/A	N/A	-9%
21340 Health Services; Nurse Services	\$153,768	\$304,434	\$310,893	\$325,180	111%	7%	5%
21390 Health Services; Other Health Services	\$0	\$0	\$3,047	\$1,733	N/A	N/A	-43%
21420 Psychological Testing	\$0	\$0	\$0	\$138,589	N/A	N/A	N/A
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$0	\$0	\$0	\$273,948	N/A	N/A	N/A
21620 Occupational Therapy, Related Services; Occupational Therapy Services	\$0	\$0	\$0	\$456,239	N/A	N/A	N/A
21810 Special Education Administration; Service Area Direction	\$0	\$0	\$0	\$221,471	N/A	N/A	N/A
21890 Special Education Administration; Other Special Education Administration	\$0	\$0	\$0	\$279,654	N/A	N/A	N/A
21910 Other Support Services, Students; Service Area Direction	\$0	\$9,675	\$2,829	\$3,664	N/A	-62%	30%
21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
24100 Office of The Principal	\$1,132,954	\$1,920,626	\$1,883,950	\$1,985,748	75%	3%	5%
24900 Other Support Services, School Administration	\$64	\$0	\$0	\$0	-100%	N/A	N/A
Student Instructional Support Total	\$1,509,242	\$2,567,071	\$2,485,501	\$3,987,902	164%	55%	60%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$838	\$1,532	\$302	\$638	-24%	-58%	111%
23120 Board of Education; Service Area Assistants	\$100,718	\$114,731	\$118,866	\$79,298	-21%	-31%	-33%
23150 Board of Education; Legal Services	\$8,963	\$54,513	\$20,341	\$28,113	214%	-48%	38%
23160 Board of Education; Promotion Expenses	\$2,407	\$4,651	\$4,106	\$4,161	73%	-11%	1%
23190 Board of Education; Other Governing Body Services	\$4,766	\$5,272	\$8,513	\$3,093	-35%	-41%	-64%
23210 Executive Administration; Office of The Superintendent	\$456,502	\$751,847	\$854,051	\$955,413	109%	27%	12%
23220 Executive Administration; Community Relations	\$799	\$371	\$52,493	\$3,056	282%	> 500%	-94%
23230 Executive Administration; Staff Relations and Negotiations	\$673	\$0	\$0	\$0	-100%	N/A	N/A
23290 Executive Administration; Other Executive Administration Services	\$29,697	\$35,580	\$145,528	\$36,165	22%	2%	-75%
25120 Fiscal Services; Service Area Direction	\$0	\$0	\$123,476	\$125,762	N/A	N/A	2%
25140 Fiscal Services; Receiving and Disbursing Funds	\$22,672	\$23,000	\$108,638	\$52,016	129%	126%	-52%
25160 Fiscal Services; Financial Accounting	\$760	\$0	\$0	\$0	-100%	N/A	N/A
25191 Other Fiscal Services; Refund of Revenue	\$14,873	\$603	\$3,708	\$3,943	-73%	> 500%	6%
25192 Other Fiscal Services; Petty Cash	\$30	\$200	\$0	\$0	-100%	-100%	N/A
25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$1,471	\$1,214	\$1,384	N/A	-6%	14%
25196 Other Fiscal Services; Cash Change	\$ <b>758</b>	\$1,200	\$3,436	\$3,251	329%	171%	-5%
25199 Other Fiscal Services; Other	\$0	\$11,684	\$3,095	\$3,588	N/A	-69%	16%
25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$45,401	\$0	\$0	\$0	-100%	N/A	N/A
23230 Tarchasing, Warchousing, and Distribution oct vices, Warchousing and Distributing	Ψ . σ , . σ .	40	* -	T -		,	, .

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Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
25300 Printing, Publishing, and Duplicating Services	\$14,025	\$8,639	\$15,446	\$6,904	-51%	-20%	-55%
25400 Planning, Research, Development and Evaluation	\$21,441	\$0	\$0	\$0	-100%	N/A	N/A
25720 Personnel Services; Recruitment and Placement	\$1,800	\$12,600	\$13,800	\$33,822	> 500%	168%	145%
25730 Personnel Services; Personnel Services	\$0	\$0	\$600	\$980	N/A	N/A	63%
25750 Personnel Services; Health Services	\$7,742	\$9,253	\$20,350	\$19,381	150%	109%	-5%
25790 Personnel Services; Other Professional Services	\$0	\$1,400	\$1,350	\$1,380	N/A	-1%	2%
25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$0	\$2,350	\$17,040	N/A	N/A	> 500%
25910 Judgments	\$0	\$0	<b>\$0</b>	\$0	N/A	N/A	N/A
25940 Settlements	\$0	\$0	\$0	\$0	N/A	N/A	N/A
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,170,120	\$3,155,514	\$2,898,602	\$3,218,964	48%	2%	11%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$54,596	\$64,962	\$60,629	\$55,972	3%	-14%	-8%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$220,447	\$190,720	\$116,420	\$201,423	-9%	6%	73%
26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds	\$1,098	\$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$497,370	\$0	<b>\$0</b>	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$31,750	\$8,682	\$7,219	\$33,391	5%	285%	363%
26700 Operation and Maintenance of Plant Services; Insurance	\$197,407	\$210,164	\$185,600	\$269,263	36%	28%	45%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla	\$8,239	\$9,659	\$11,703	\$9,757	18%	1%	-17%
27010 Student Transportation; Service Area Direction	\$64,239	\$90,746	\$158,045	\$123,218	92%	36%	-22%
27100 Student Transportation; Vehicle Operation	\$391,872	\$582,820	\$601,241	\$611,976	56%	5%	2%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$224,753	\$289,552	\$308,653	\$562,083	150%	94%	82%
27400 Student Transportation; Purchase of School Buses	\$239,494	\$0	\$0	\$641,256	168%	N/A	N/A
27500 Student Transportation; Insurance on Buses	\$42,223	\$32,159	\$28,557	\$34,300	-19%	7%	20%
27700 Student Transportation; Contracted Transportation Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
27900 Student Transportation; Other Student Transportation Services	\$9,990	\$8,423	\$1,554	\$3,386	-66%	-60%	118%
31100 Food Services Operations; Service Area Direction	\$37,095	\$37,960	\$50,608	\$51,146	38%	35%	1%
31200 Food Services Operations; Food Preparation and Dispensing	\$347,703	\$599,845	\$721,940	\$697,155	101%	16%	-3%
31300 Food Services Operations; Food Delivery	\$15,904	\$18,223	\$20,381	\$20,740	30%	14%	2%
31400 Food Services Operations; Food Purchases	\$599,729	\$836,938	\$916,216	\$994,201	66%	19%	9%
31900 Other Food Services	\$0	\$0	\$44,862	\$28,522	N/A	N/A	-36%
Overhead and Operational Total	\$5,888,895	\$7,174,913	\$7,633,894	\$8,936,140	52%	25%	17%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$1,397	\$21,646	\$3,474	\$37,486	> 500%	73%	> 500%
33200 Community Recreation	\$76,633	\$219,018	\$206,661	\$206,439	169%	-6%	0%
33400 Athletic Coaches	\$259,686	\$329,157	\$310,855	\$296,667	14%	-10%	-5%
33600 Nonpublic School Pupil Services	-\$17,257	\$3,838	\$702	\$2,254	N/A	-41%	221%
33940 Child Care Services	\$13,712	\$0	\$0	\$0	-100%	N/A	N/A
33990 Other Community Services; Other	\$769	\$1,594	\$413	\$3,544	361%	122%	> 500%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$28,417	\$12,162	\$4,436	\$129,250	355%	> 500%	> 500%
43000 Facilities Acquisition and Construction; Professional Services	\$1,800	\$3,745	\$41,658	\$79,614	> 500%	> 500%	91%
44000 Facilities Acquisition and Construction; Educational Specifications Development	\$2,015	\$0	\$111,262	\$39,341	> 500%	N/A	-65%
45100 Building Acquisition, Construction and Improvements	\$7,474,778	\$823,059	\$217,699	\$2,239,245	-70%	172%	> 500%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$937	\$85,142	\$24,470	\$19,033	> 500%	-78%	-22%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$32,616	\$33,013	\$1,138	\$51,741	59%	57%	> 500%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$2,075	\$0	\$0	\$0	-100%	N/A	N/A
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$1,326,709	\$1,736,069	\$1,687,698	\$1,449,756	9%	-16%	-14%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$50,000	\$0	\$0	N/A	-100%	N/A
51100 Debt Services; Principal on Debt; Bonds	\$312,355	\$315,180	\$185,000	\$350,000	12%	11%	89%
52100 Debt Services; Interest on Debt; Bonds	\$0	\$0	\$151,953	\$156,814	N/A	N/A	3%
52200 Debt Services; Interest on Debt; Temporary Loans	\$77,931	\$84,781	\$26,195	\$21,556	-72%	-75%	-18%
52400 Debt Services; Interest on Debt; School Bus Loans	\$1,311	\$0	\$0	\$0	-100%	N/A	N/A

Account 53100 Debt Services; Lease Rental; Buildings; Principal 53150 Debt Services; Lease Rental; Buildings; Interest Nonoperational Total	FY 2006 \$3,407,510 \$0 \$13,003,394	FY 2009 \$3,570,500 \$0 \$7,288,903	FY 2012 \$2,297,650 \$1,227,500 \$6,498,763	FY 2013 \$3,304,150 \$189,940 \$8,576,830	Increase from FY 2006 -3% N/A -34%	Increase from FY 2009 -7% N/A 18%	Increase from previous year 44% -85% 32%
Prorated By Fund							
26491 2007 Account Code - PERF	\$325,130	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$1,039,323	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$73,531	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$1,626,117	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$18,755	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$5,805	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$3,088,661	\$0	\$0	\$0	N/A	N/A	N/A